

**Orange County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>1. Public Assistance Programs</b>							
<b>A. Division of Social Services</b>							
1 Work First Family Assistance	632,828	580,453	52,375	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	12,532,264	12,532,264	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	125,313	0	93,985	31,328	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	51,250	0	38,438	12,812	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	3,690	0	3,690	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	26,220	0	26,220	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	630,600	407,368	111,616	111,616	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	0	0	0	0	0.00%	0.00%	0.00%
9 Title IV-E Foster Care - Standard Board Rate	191,455	123,680	33,887	33,888	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	5,661	3,657	1,002	1,002	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	195,364	0	97,682	97,682	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	165,028	165,028	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	171,201	171,201	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	32,314	32,314	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	45,619	45,619	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
20 State/County Special Assistance for Adults	1,585,315	0	792,657	792,657	0.00%	50.00%	50.00%
<b>C. Division of Services for the Blind</b>							
21 Special Assistance for the Blind	7,488	0	3,744	3,744	0.00%	50.00%	50.00%
<b>D. Division of Child Development</b>							
22 Subsidized Child Care Program - Direct Pmts	4,495,608	3,484,096	1,011,512	0	77.50%	22.50%	0.00%
<b>Total Cost For 1. Public Assistance Programs</b>	<b>20,897,219</b>	<b>17,545,681</b>	<b>2,266,809</b>	<b>1,084,729</b>	<b>83.96%</b>	<b>10.85%</b>	<b>5.19%</b>

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
<b>2. Public Assistance Administration</b>							
<b>A. Division of Social Services</b>							
23 LIEAP & CIP Administration	30,680	30,680	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	1,339,922	669,961	0	669,961	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	7,594	7,594	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	22,380	11,190	0	11,190	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	9,406	4,703	0	4,703	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	58,851	0	58,851	0	0.00%	100.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
30 State/County Special Assistance Administration	91,847	0	0	91,847	0.00%	0.00%	100.00%
<b>C. Division of Child Development</b>							
31 Subsidized Child Care Program - Service Support	180,224	180,224	0	0	100.00%	0.00%	0.00%
<b>D. Division of Medical Assistance</b>							
32 Medicaid (Title XIX) Administration	2,177,398	1,088,699	0	1,088,699	50.00%	0.00%	50.00%
33 Medicaid Expansion	20,204	10,102	10,102	0	50.00%	50.00%	0.00%
<b>Total Cost For 2. Public Assistance Administration</b>							
	3,938,508	2,003,154	68,953	1,866,401	50.86%	1.75%	47.39%

Note that the totals may be off due to rounding.

<b>3. Services Programs</b>							
<b>A. Division of Social Services</b>							
34 SSBG Services - Federal & State	424,569	283,522	34,905	106,142	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	69,809	52,357	0	17,452	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	25,775	20,620	5,155	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	466,504	233,252	116,626	116,626	50.00%	25.00%	25.00%
38 Child Protective Services - State	84,411	0	84,411	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	36,558	27,419	9,140	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	10,852	8,139	0	2,713	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	417,031	417,031	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	928,337	464,169	0	464,168	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	22,436	16,827	0	5,609	75.00%	0.00%	25.00%
47 IV-E Admin Adoption 50%Fed-50%Co	36,492	18,246	0	18,246	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	4,148	3,111	0	1,037	75.00%	0.00%	25.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	1,380,199	855,723	0	524,476	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	113,465	113,465	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	8,550	4,275	0	4,275	50.00%	0.00%	50.00%
54 Work First County Block Grant	2,228,645	1,137,054	0	1,091,591	51.02%	0.00%	48.98%
55 Work First Functional Assessment	18,200	18,200	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	17,883	17,883	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
57 State In-Home Services Fund	26,753	23,409	0	3,344	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	6,286	2,984	2,516	786	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	52,736	26,368	13,184	13,184	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	30,750	15,375	12,300	3,075	50.00%	40.00%	10.00%
<b>Total Cost For 3. Services Programs</b>	6,410,390	3,759,429	278,237	2,372,724	58.65%	4.34%	37.01%
Note that the totals may be off due to rounding.							
<b>Grand Total</b>							
<b>All Programs and Administration</b>	31,246,117	23,308,264	2,613,999	5,323,855	74.60%	8.37%	17.04%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.